

# FUND 120

## E-911

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### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:***

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$88,309 to Fund 120, E-911.
- A number of revisions were made to the proposed public safety compensation initiatives. The primary adjustment was the elimination of the proposed conversion of the Fire, Police and Sheriff Department pay scales for uniformed positions into a single, unified public safety scale. Instead, uniformed employees of this fund will continue on the "P" scale. Other recommendations including a 20-year longevity step, with an effective date of January 12, 2002, a phased increase in the County's shift differential rate, minimum increases of ten percent for employees in public safety communicator classes and increased training supplements were approved. The inclusion of one-time retention bonuses was also approved for employees in public safety communicator classes. There was no change in funding as a result of these changes. Details of these adjustments can be found in the Highlights section of the Overview Volume.

***The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:***

- A net increase of \$999,660 due to an increase of \$675,000 in Information Technology (IT) project funding for the Public Safety Voice Radio Project and increase of \$257,150 in Personnel Services to satisfy overtime requirements, and an increase of \$67,510 in Operating Expenses based upon contractual obligations.
- An increase of \$324,660 in revenue primarily due to increased interest income, which will totally offset the increases in Personnel Services and Operating Expenses.
- An increase of \$675,000 in the General Fund transfer which will totally offset the increase in IT project funding.

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## ***County Executive Proposed FY 2002 Advertised Budget Plan***

### **Purpose**

The 2000 Virginia General Assembly passed legislation that requires localities to account for E-911 revenues and expenditures separately. In FY 2001, a new special revenue fund, Fund 120, E-911, was created to satisfy this requirement. Prior to FY 2001, E-911 fees were reflected in the General Fund and Fund 104, Information Technology. Fund 120, E-911, recognizes revenue from estimated E-911 fees and Commonwealth reimbursement associated with Wireless E-911. All expenditures allowable by law directly associated with the Public Safety Communications Center (PSCC) are billed directly to this fund. Information technology projects associated with the PSCC are also budgeted in this fund. A General Fund Transfer covers any difference between revenues and expenditures.

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### FY 2002 Initiatives

- ◆ FY 2002 funding in the amount of \$22,345,493 has been provided to support the E-911 program. Of this amount, \$3,796,353 is supported by a General Fund Transfer.
- ◆ FY 2002 funding in the amount of \$6,084,140 has been included for Information Technology initiatives associated with the PSCC. Details of specific projects are included on the Project Detail Table that follows.
- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police and Sheriff Department pay scales for uniformed positions into a single unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.

### Funding Adjustments

*The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:*

- ◆ An increase of \$199,274 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,104,726 in Personnel Services, including \$117,066 in Fringe Benefits, primarily due to a two grade salary increase for all PSCC employees in the Public Safety Communicator class intended to aid in recruitment and retention. In addition, funding has been included to recognize the new unified public safety pay scale and to provide non-Pay for Performance employees an additional 5 percent increase after completing 20 years of service.
- ◆ An increase of \$1,654,734 in Operating Expenses due to the following increases in telecommunication expenses: \$736,934 to fund database maintenance for Competitive Local Exchange Carriers located within Fairfax County; \$381,000 to fund the post-warranty maintenance for the eight trunked radio sites and the voice radios in use by the Police, Fire and Rescue, and Sheriff's Departments; \$240,000 to fund the Verizon-provided SONET redundant network contract that connects the eight trunked radio sites, and \$296,800 to fund the County's radio consultant services as well as the annual contract Software Subscription Agreement that maintains and provides necessary updates to the operating system for the Public Safety Voice Radio System.
- ◆ An increase of \$291,542 in Operating Expenses primarily due to an increase of \$201,215 in Computer Aided Dispatch (CAD) hardware and software requirements, as well as an increase of \$167,848 to provide language line services to assist non-English speaking callers, partially offset by a decrease of \$35,200 in the actual rent of the PSCC facility.
- ◆ An increase of \$1,883,908 in the General Fund transfer is primarily due to an increase of \$1,654,734 in telecommunication expenses based on contractual obligations.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ At the FY 2000 Carryover Review, the Board of Supervisors approved an increase of \$7,491,485 to reflect the transfer of all PSCC Information Technology operations, equipment, and projects from Fund 104, Information Technology to Fund 120, E-911.

# FUND 120 E-911

## FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 120, E-911

	FY 2000 Actual	FY 2001 Adopted Budget Plan <sup>1</sup>	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue:					
E-911 Fees	\$0	\$15,020,306	\$14,616,600	\$16,030,656	\$16,030,656
State Reimbursement (Wireless E-911)	0	1,296,595	1,619,637	1,979,879	1,979,879
Interest Income	0	0	405,324	538,605	538,605
<b>Total Revenue</b>	<b>\$0</b>	<b>\$16,316,901</b>	<b>\$16,641,561</b>	<b>\$18,549,140</b>	<b>\$18,549,140</b>
Transfer In:					
General Fund (001)	\$0	\$1,912,445	\$2,587,445	\$3,708,044	\$3,796,353
Fund 104	0	0	7,491,485	0	0
COLA Reserve	0	0	0	88,309	0
<b>Total Transfer In</b>	<b>\$0</b>	<b>\$1,912,445</b>	<b>\$10,078,930</b>	<b>\$3,796,353</b>	<b>\$3,796,353</b>
<b>Total Available</b>	<b>\$0</b>	<b>\$18,229,346</b>	<b>\$26,720,491</b>	<b>\$22,345,493</b>	<b>\$22,345,493</b>
Expenditures:					
Personnel Services	\$0	\$7,858,443	\$8,115,593	\$9,162,443	\$9,250,752
Operating Expenses	0	5,064,325	5,131,835	7,010,601	7,010,601
IT Projects	0	5,306,578	13,473,063	6,084,140	6,084,140
<b>Subtotal Expenditures</b>	<b>\$0</b>	<b>\$18,229,346</b>	<b>\$26,720,491</b>	<b>\$22,257,184</b>	<b>\$22,345,493</b>
COLA Reserve	0	0	0	88,309	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$18,229,346</b>	<b>\$26,720,491</b>	<b>\$22,345,493</b>	<b>\$22,345,493</b>
<b>Total Disbursements</b>	<b>\$0</b>	<b>\$18,229,346</b>	<b>\$26,720,491</b>	<b>\$22,345,493</b>	<b>\$22,345,493</b>
<b>Ending Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> Fund 120, E-911, was created during the FY 2001 Add-On process to satisfy a State legislative requirement that E-911 revenues and expenditures be accounted for separately.

# FUND 120 E-911

IT0001	Public Safety Communications Network/Systems				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan¹	FY 2002 Adopted Budget Plan	Future Years
TBD	\$12,483,830	\$13,033,661	\$13,473,063	<b>\$6,084,140</b>	TBD
<p>This project was established in FY 1995 to replace and upgrade the County's critical Public Safety Communications Network (PSCN) and its component systems. Funding for this project is provided from E-911 fees. The network's component systems are vital for ensuring immediate and systematic response to emergencies, and replacement and enhancement is necessary to maintain performance, availability, reliability, and capacity for growth due to increases in County population and demand for public safety services. The PCSN supports emergency communications of the Police, Fire and Rescue, and Sheriff's departments. This includes public safety call taking (E-911, Cellular 911, non-emergency), dispatching, and all affiliated communications support. Two of the major technologies utilized are a Computer-Aided Dispatch (CAD) system with an integrated mobile data communications component and a wireless digital radio network for voice communications.</p> <p>The CAD system is used to dispatch appropriate equipment and personnel to events and emergencies and to communicate and track up-to-date information in a rapidly changing environment. The mobile data communications component of CAD allows the dispatch of resources with minimal voice communications, provides field units to direct access to local, state, and national data bases, and allows continuous contact with the Public Safety Communications Center (PSCC). This project replaces and upgrades CAD and its mobile data communications component originally implemented in 1986. The old systems are technologically obsolete, severely undersized, and at the end of their effective, supportable life cycle. Replacement ensures continued reliable operation of these critical systems, incorporates software, hardware, and user functionality advances made since the 1980's, and allows for future migration in capability as new technologies emerge.</p> <p>Migration to the new digital radio network is necessary to accommodate growing public safety voice communications requirements and to remedy performance, coverage, fragmentation, and reliability problems associated with an aging, technologically obsolete system at the very end of its sustainable life cycle. Deficiencies in the old system severely impeded critical communications and safety in emergency situations. The new trunked wireless digital voice communications system consolidates all County public safety voice communication and is designed to address coverage, reliability, and operational limitations of the old system used by public safety agencies in the County. It provides capacity for growth and enhancement for the next twenty years.</p> <p>FY 2002 funding is included for: the fifth year of a five-year lease purchase payment and remaining consultant services to complete the mobile data communications system component of the CAD system (\$2,059,211), the fifth year of a ten-year lease purchase payment for the wireless voice radio project (\$2,534,956), and the fifth year of a five-year lease payment for the replacement of the CAD Map Display capability (\$72,693). Funding is also included to complete the life cycle replacement of the CAD system software and hardware (<i>Altaris</i>) (\$239,980); to complete the enhancement of the CAD mobile data communications system to allow In-Vehicle Report Writing for Police Officers and to design and implement an interface to transport the information to the Police Records Management System (\$377,500); to add two additional CAD call taking consoles at the PSCC (\$72,000); to enhance the new CAD system with Automatic Vehicle Location capability to identify and track the real time location of vehicles for emergency response decisions (\$207,800); to pilot test portable hand held mobile data terminals (\$500,000); and, to provide for externally mandated software enhancements to the old CAD system until the new system is installed (\$20,000). All of these projects are critical to the County's public safety emergency communications capabilities. These projects are entirely supported by E-911 fees.</p>					

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IT0001	Public Safety Communications Network/Systems				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan <sup>1</sup>	FY 2002 Adopted Budget Plan	Future Years
<p><b>Return on Investment (ROI):</b> The return on investment for this project is realized by the performance, productivity, and effectiveness of public safety services in Fairfax County. Replaced and upgraded technology for these systems is critical to the safety of the public and the public safety personnel they support. They preserve the investments in technology that have been made and allow increased functionality, performance, and reliability to be achieved to facilitate responses to, and management of, emergencies. They mitigate the need for extraordinarily large additions of personnel that would be necessary to provide the same level of service and results without this technology. The increased access to important information, improvements to maintenance and reliability, increased capacity for growth, and enhanced functionality for users now and for the future built upon past investments, responds to critical existing requirements, and sets the stage for the next generation of public safety communications technology.</p>					

<sup>1</sup> In FY 2001, funding for PSCC Information Technology projects was moved from Fund 104, Information Technology to Fund 120, E-911.